

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> To execute the constitutional and statutory duties of the State Lieutenant Governor's Office in both the Legislative and Executive Branches. Accept assignments and responsibilities from the Governor and/or Legislature and maintain responsiveness, accountability, and availability to the general public.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: HB 313, SB 1263							
General	2.00	109,800	15,000	0	0	0	124,800
<b>Total</b>	<b>2.00</b>	<b>109,800</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,800</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Unvouchered Expense & Travel Costs: This decision unit reflects the need for additional funding to pay for allowable unvouchered expenses and travel costs per Idaho Code 67-809.							
General	0.00	0	13,500	0	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(3,800)	0	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
4.92 Other Adjustments: This decision unit reflects an FY 01 prior year adjustment to correct an error, per Idaho Code 67-3604, in the processing of the Lieutenant Governor's request for reimbursement for per diem costs.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>FY 2002 Total Appropriation</b>							
General	2.00	106,000	30,000	0	0	0	136,000
<b>Total</b>	<b>2.00</b>	<b>106,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,000</b>
<b>FY 2002 Estimated Expenditures</b>							
General	2.00	106,000	30,000	0	0	0	136,000
<b>Total</b>	<b>2.00</b>	<b>106,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,000</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

Lieutenant Governor  
Office of the Lieutenant Governor

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(3,800)	(11,700)	0	0	0	(15,500)
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,500)</b>
<b>FY 2003 Base</b>							
General	2.00	106,000	16,800	0	0	0	122,800
<b>Total</b>	<b>2.00</b>	<b>106,000</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. This decision unit includes one copier/fax combination (\$3,500), one new conference table (\$1,000), and eight (8) new chairs for the conference table (\$2,000).							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.63 Elected Official Salary Increase: Complete phased implementation of elected official salaries increases established in 59-501 Idaho Code.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FY 2003 Total Maintenance</b>							
General	2.00	107,000	16,600	0	0	0	123,600
<b>Total</b>	<b>2.00</b>	<b>107,000</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Governor's Recommendation</b>							
General	<u>2.00</u>	<u>107,000</u>	<u>16,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,600</u>
<b>Total</b>	<b><u>2.00</u></b>	<b><u>107,000</u></b>	<b><u>16,600</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>123,600</u></b>